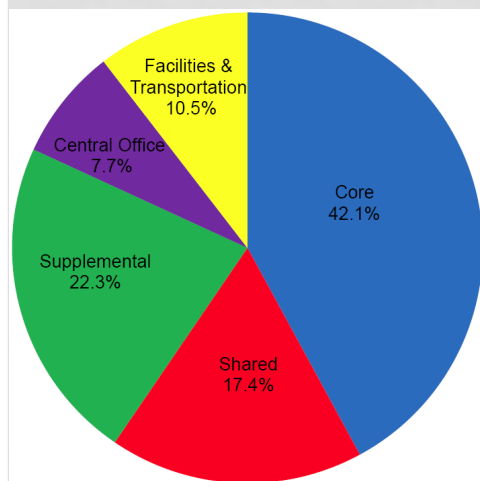


2013-2014 PROPOSED BUDGET

- Proposed 2013-2014 Budget: \$143,151,602
 - Represents a 2.7% increase over 2012-13 Budget
 - considers fiscal environment
 - funds critical improvements in standards, curriculum and instruction
 - funds first year of two-year digital learning plan
 - maximizes leadership, teaching, and resources at school/classroom level
 - reorganizes Central Office

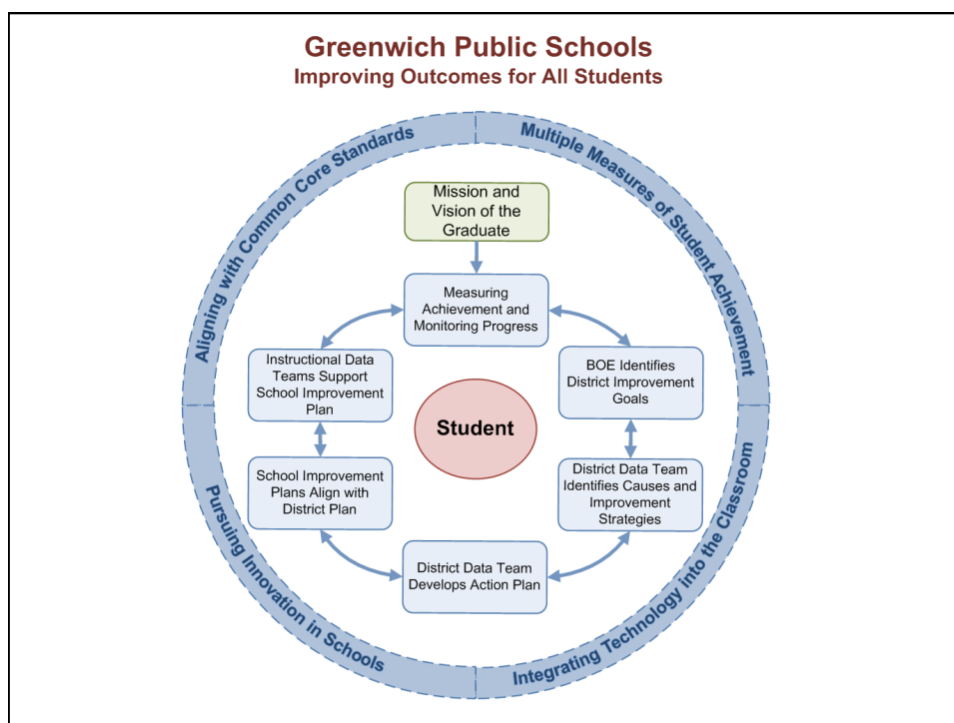
2013-14 BUDGET BY PROGRAM GROUP

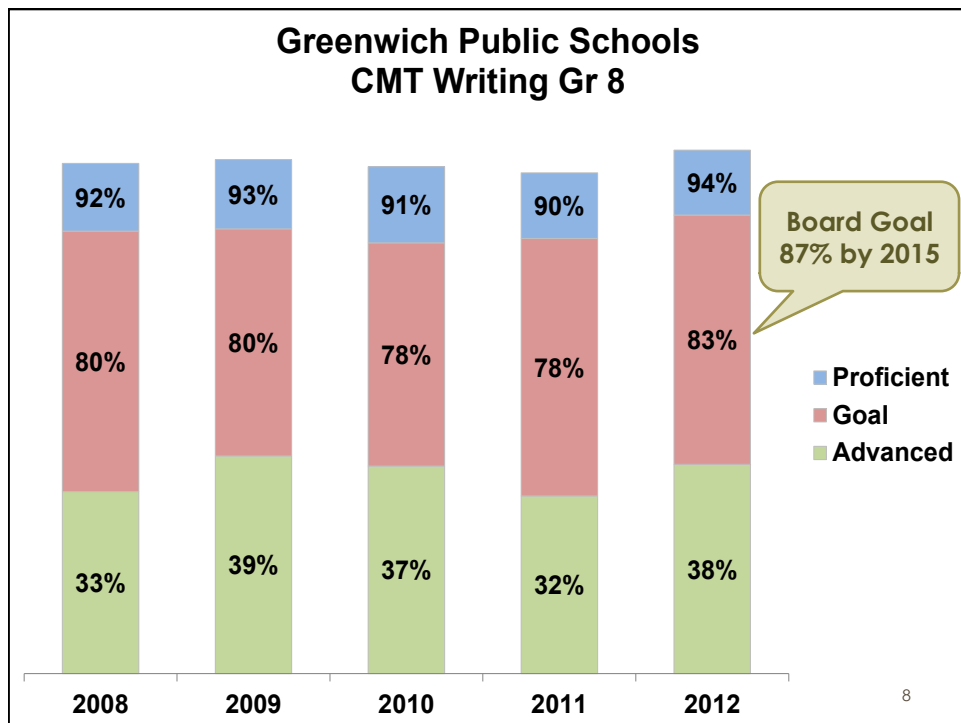
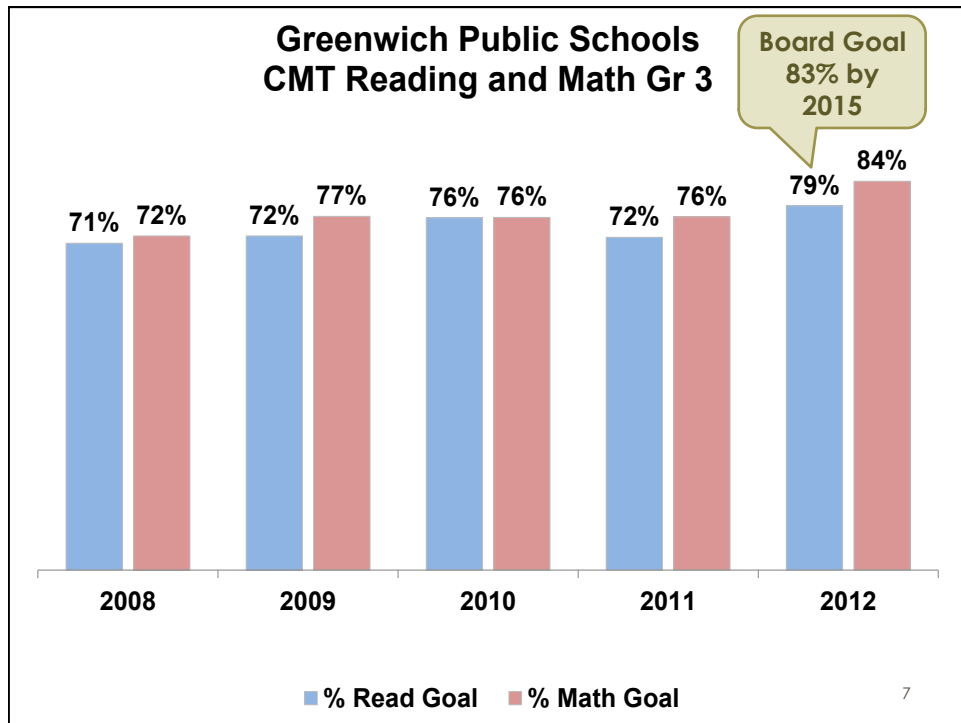


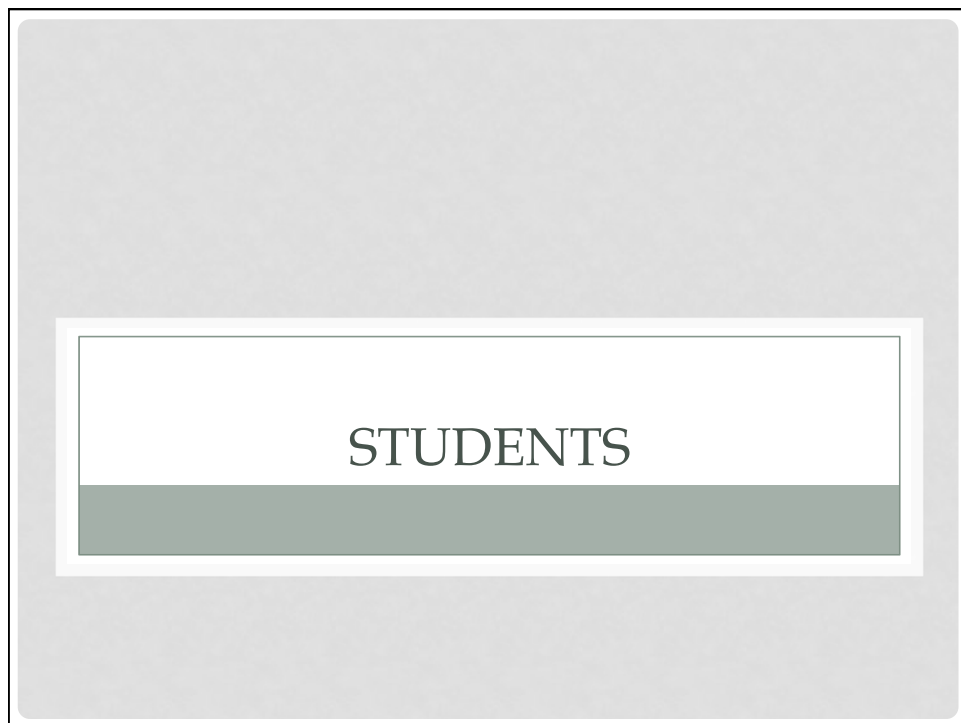
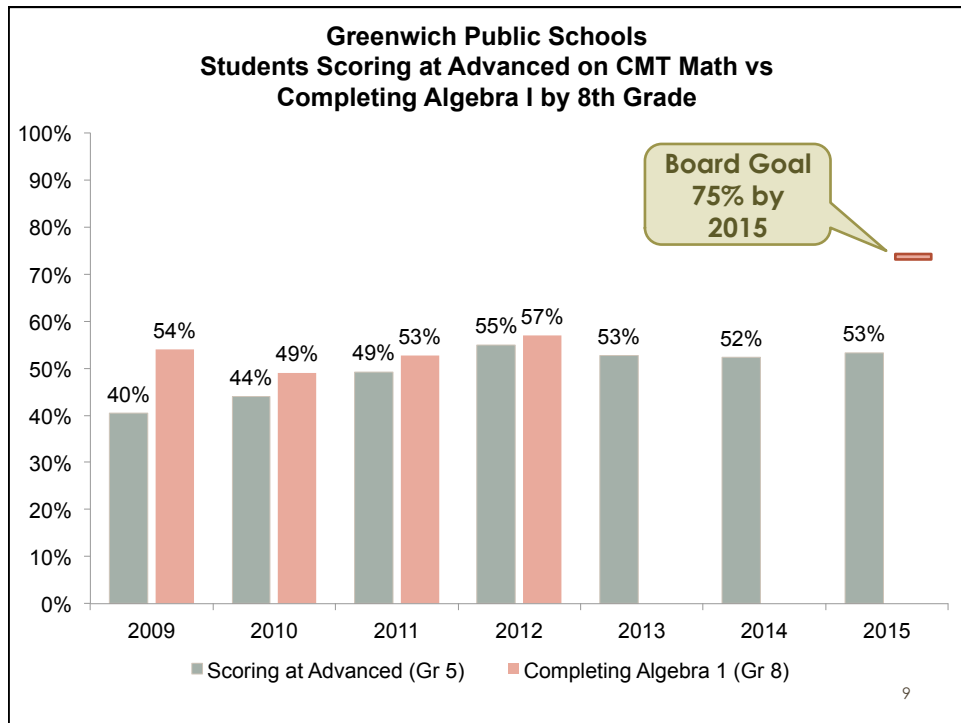
- Core Education Program
 - Academic Programs
- Shared Education Services
 - Media, Nursing, Guidance, etc.
- Supplemental Programs
 - ESOL, Gifted and Talented, SPED, Athletics
- Central Office
 - BOE, Superintendent, IT, HR
- Facilities & Transportation

2013-2014 BUDGET DEVELOPMENT

- Mission
- Vision of the Graduate
- Strategic Principles for College and Career Readiness
- Managing & Organizing for Improvement
 - Board Goals
 - District Strategic Improvement Plan
 - School Strategic Improvement Plans
- Students
- Staff
- Results



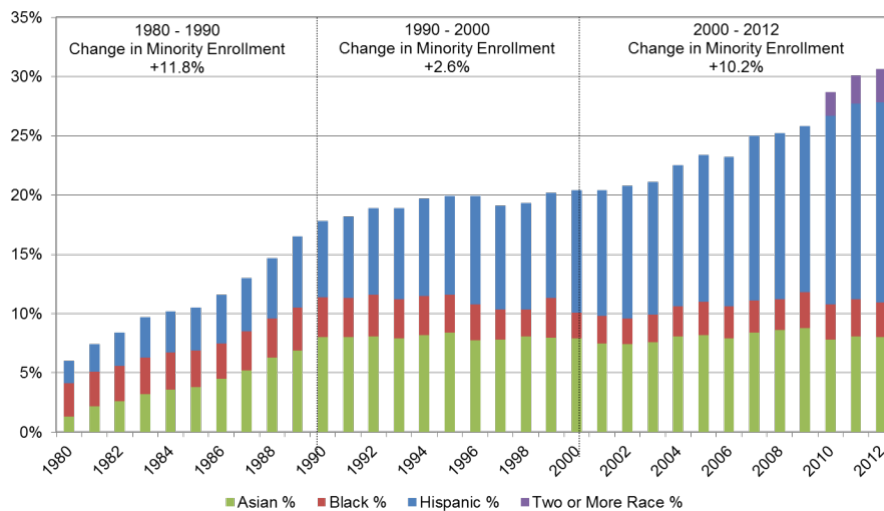


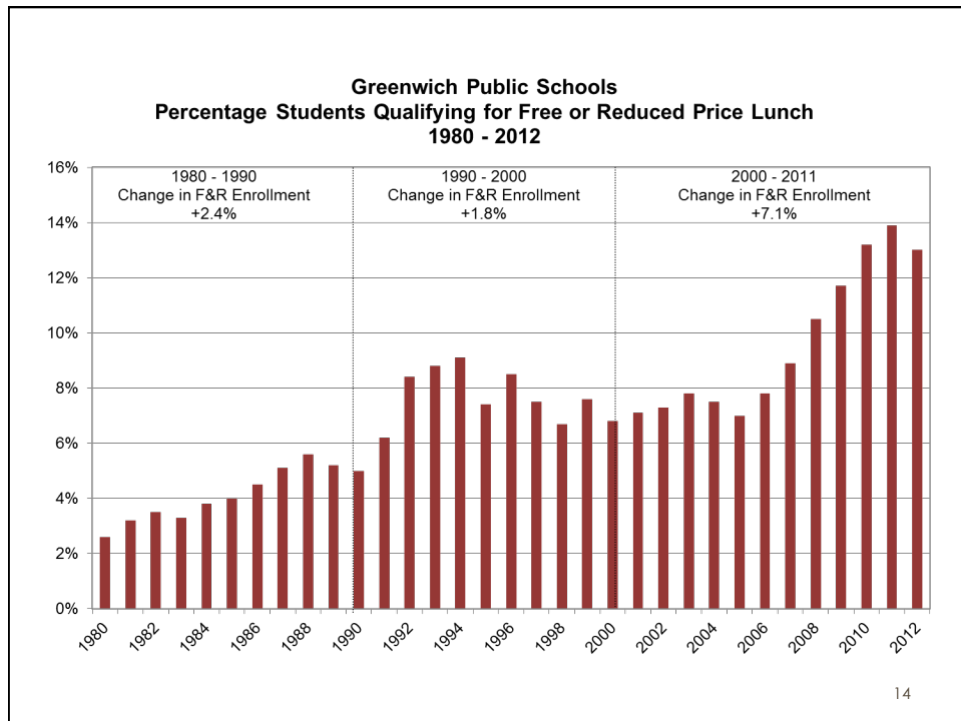
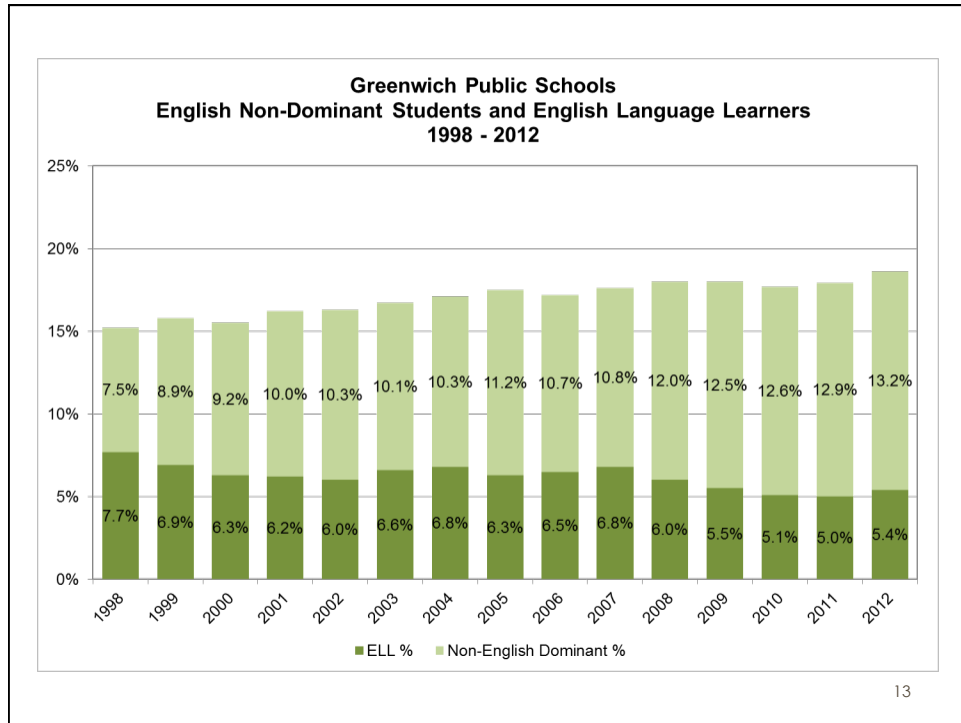


ENROLLMENT AND DEMOGRAPHICS

- Proposed Budget
 - Provides staffing for 8794 students projected for 2013-14
 - Represents a decrease of 44 from 2012-13
 - Maintains Board of Education Class size guidelines
 - Provides for increasingly diverse student population
 - 30% Minority
 - 13% Qualify for Free and Reduced Price Lunch
 - 18% Non-English Language Dominant
 - 5% English Language Learners
 - 10% Qualify for Special Education Services
 - Provides for 16 Buildings and 1.5 million square feet of facilities

**Greenwich Public Schools
Percentage Minority Enrollment by Race
1980 - 2012**





STAFF

GPS STAFF – TEACHERS (GEA)

- Education Level: 92% Masters or Beyond
- Mean Years of Experience: 12 years
- Mean Salary: \$93,245
 - Range: \$51,060 (B.A., Step 1) to \$113,431 (Ph.D., Step 15)
 - GPS Teachers rank 1st in Fairfield County in Maximum Salary (with B.A., M.A., and/or 6th Year degrees)

GPS STAFF – ADMINISTRATORS (GOSA)

- Mean Years of Experience: 12 years
- Salary:
 - Range: \$119,638 to \$175,345 depending on specific position and level
 - Maximum Salary rankings in Fairfield County:
 - GPS Elementary Principals: 7th
 - GPS Middle School Principals: 4th
 - GPS High School Headmaster: 4th

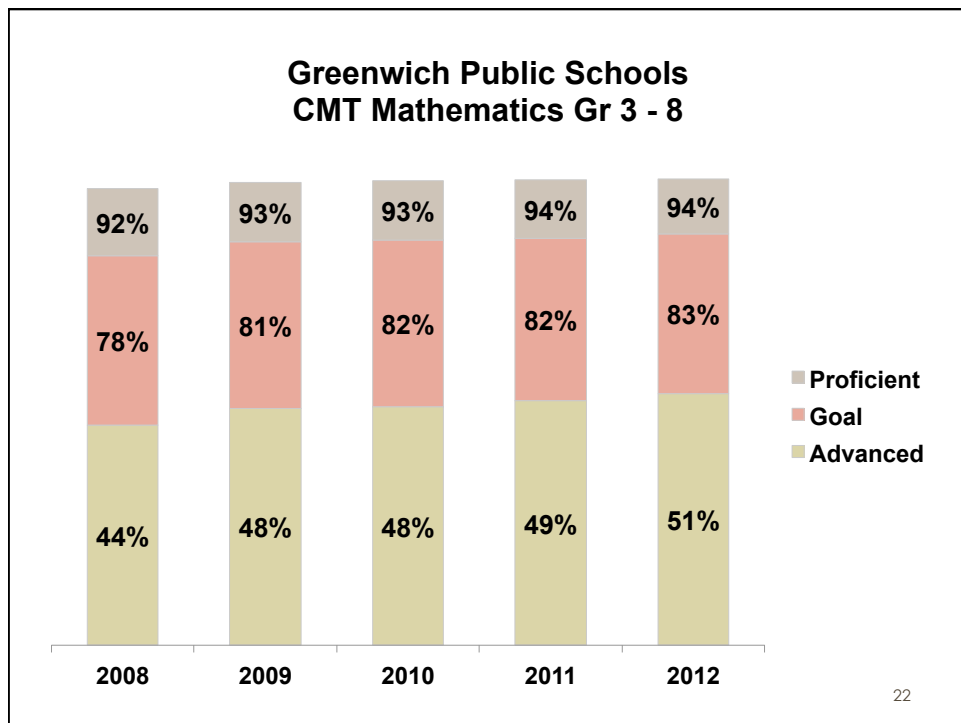
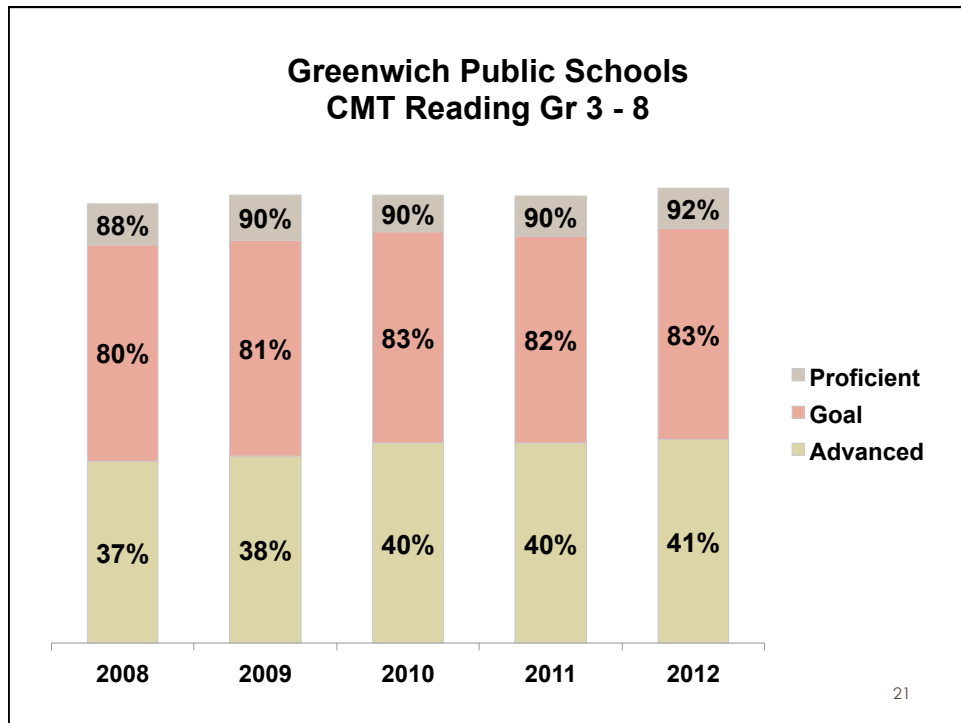
SUPPORT FOR CERTIFIED STAFF

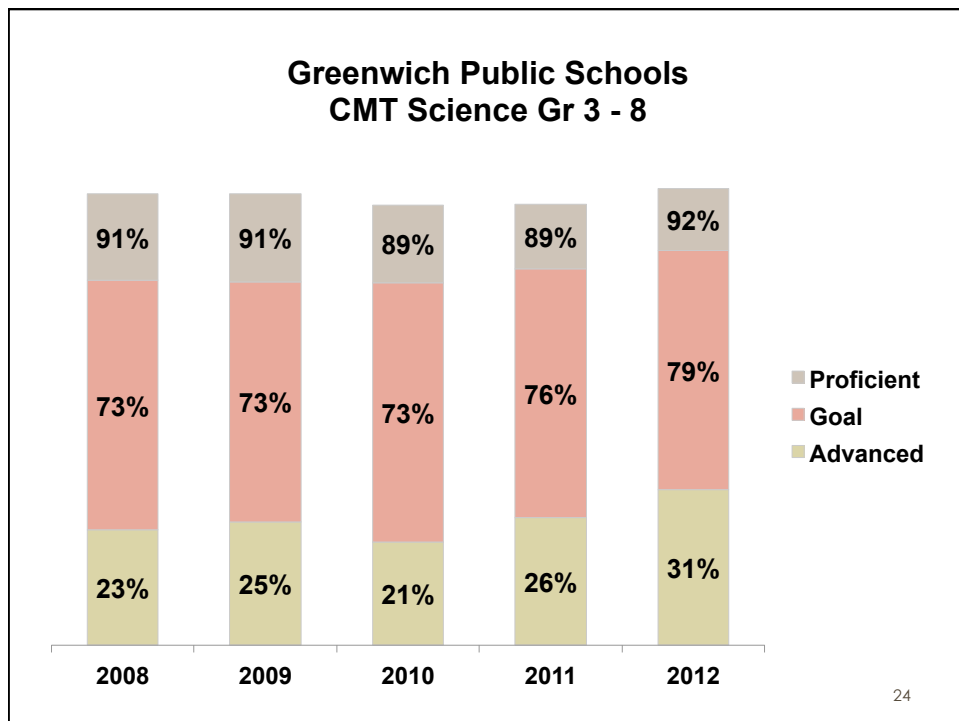
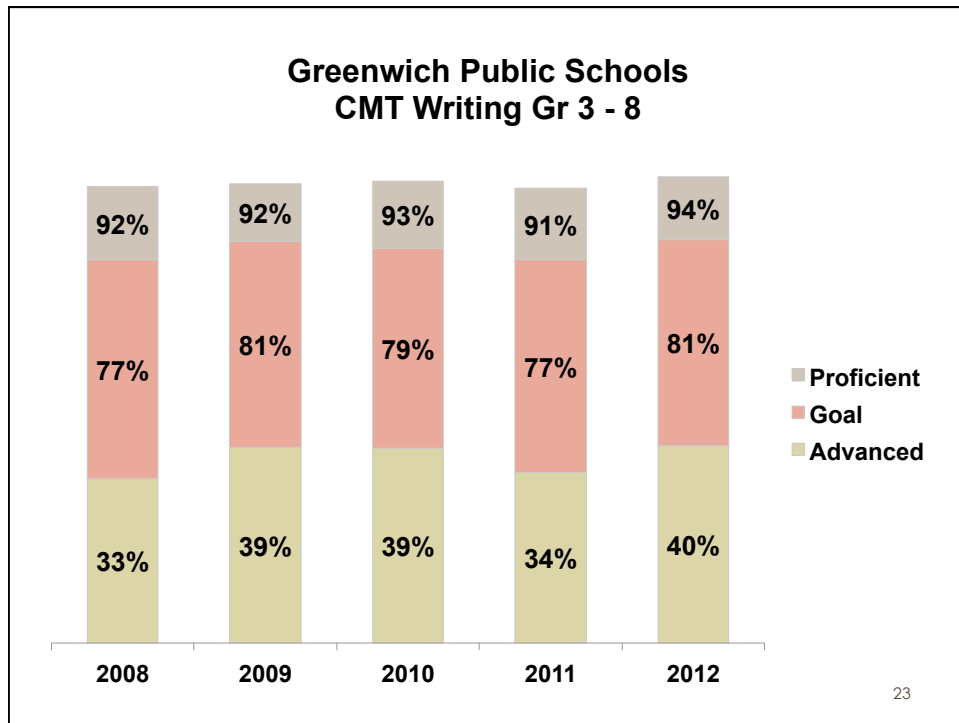
- State required 90 hours of study every 5 years
- Coaches and Mentors
- Support Plans
- CT's Teacher Education and Mentoring Program (TEAM)
 - Required for 1st and 2nd year teachers
 - GPS has approximately new 70 teachers currently in the program
- Tenure may be earned after 4 years of satisfactory work
- GPS Teacher Evaluation and Professional Learning Plan (TEPL)
 - GPS evaluation system designed with the support of both the administration and teachers, it is perhaps the most sophisticated and rigorous program to be found.
- Lead Principal
- Instructional Rounds

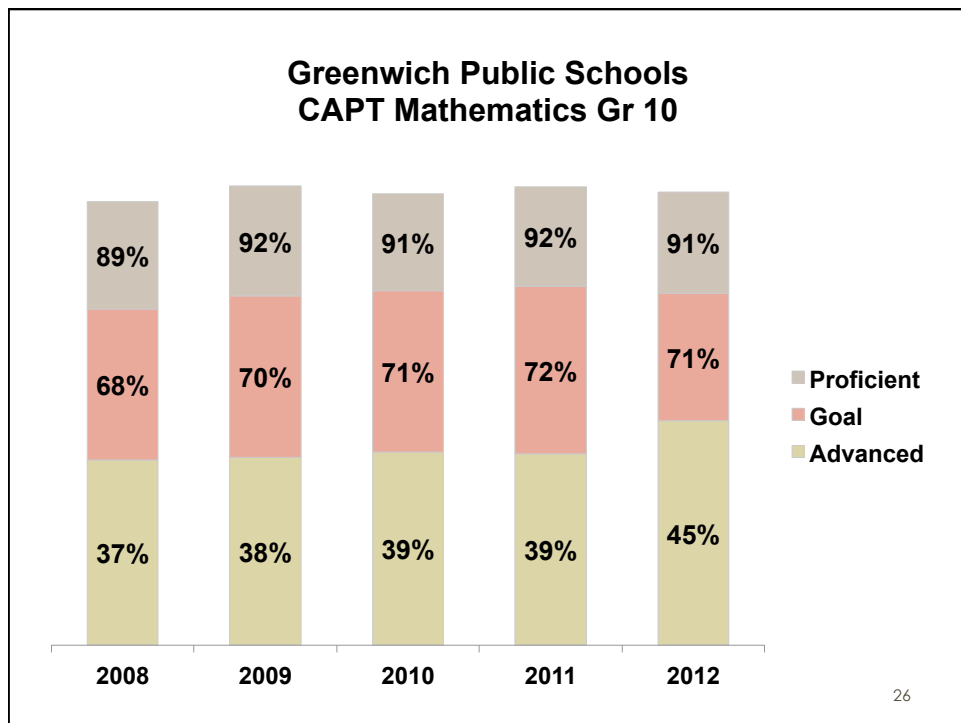
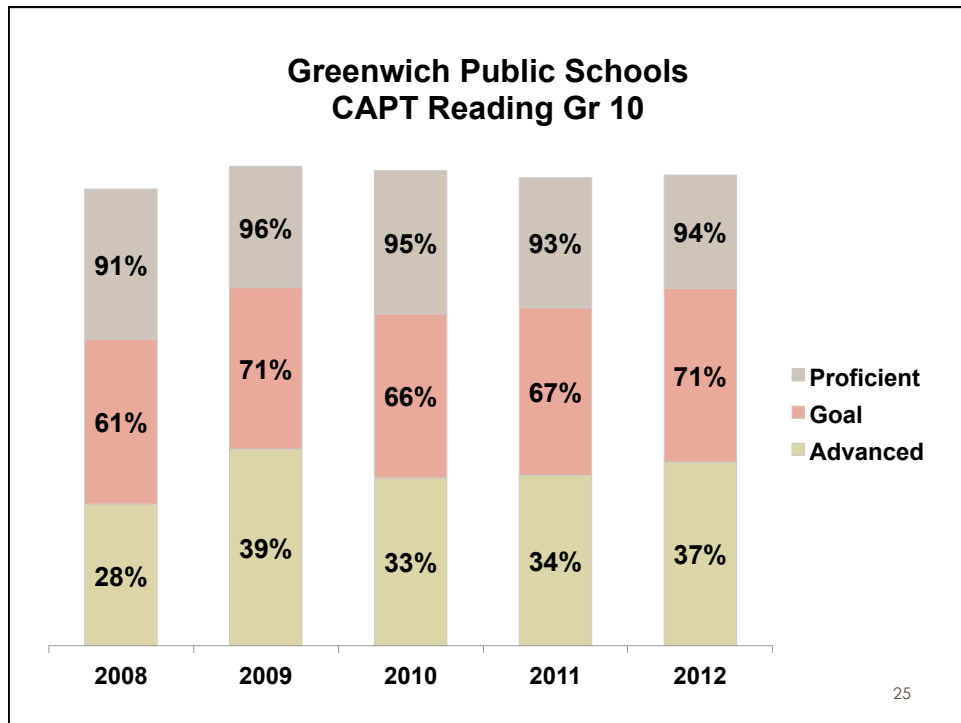
ACHIEVEMENT RESULTS

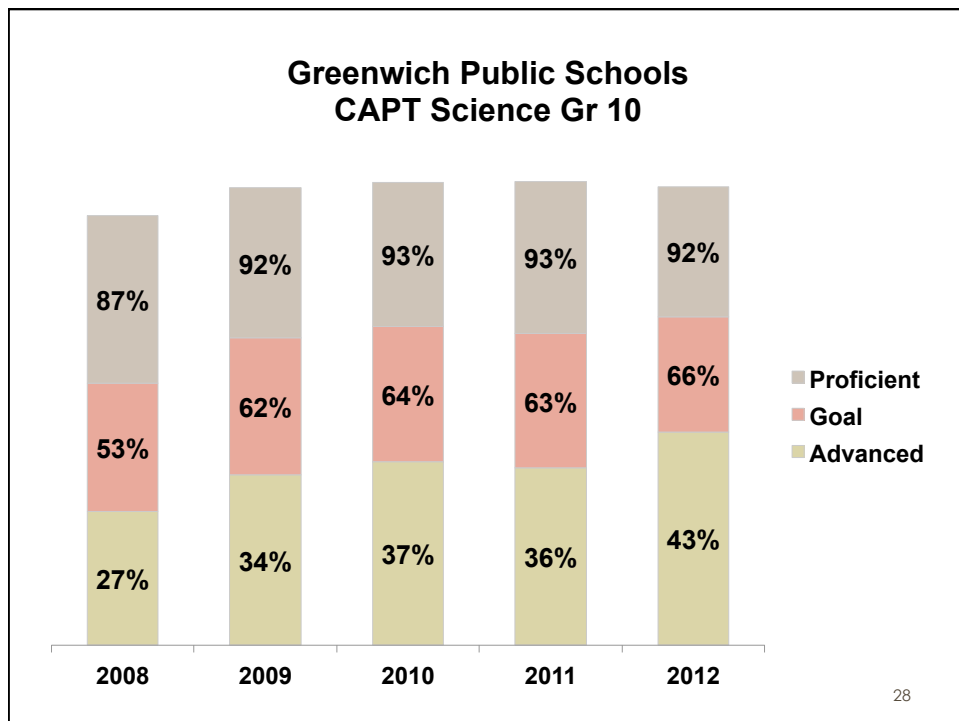
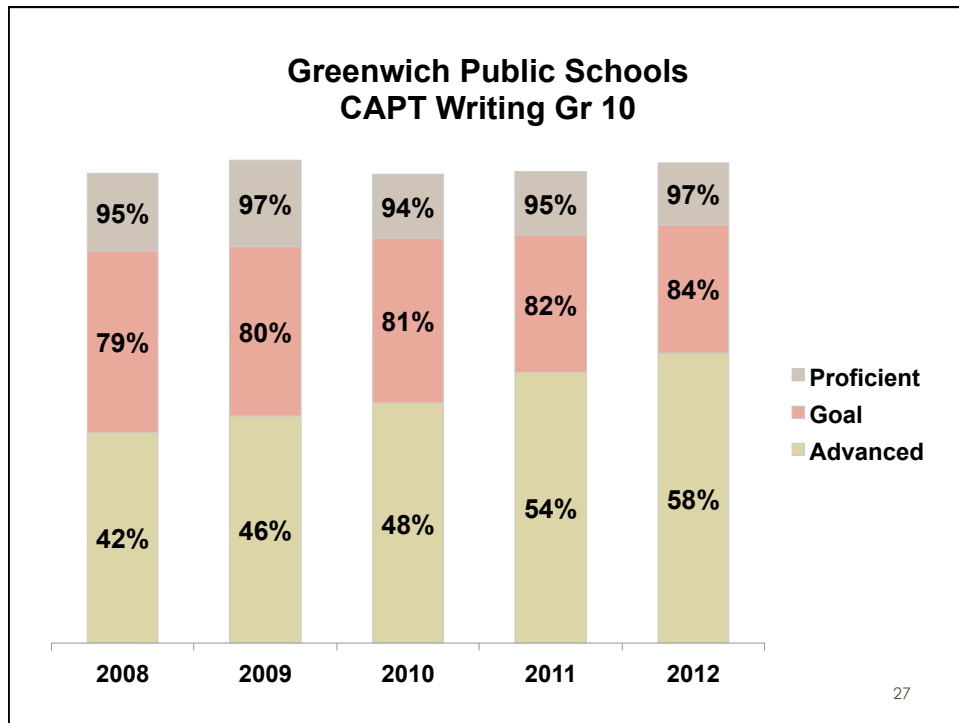
STUDENT ACHIEVEMENT

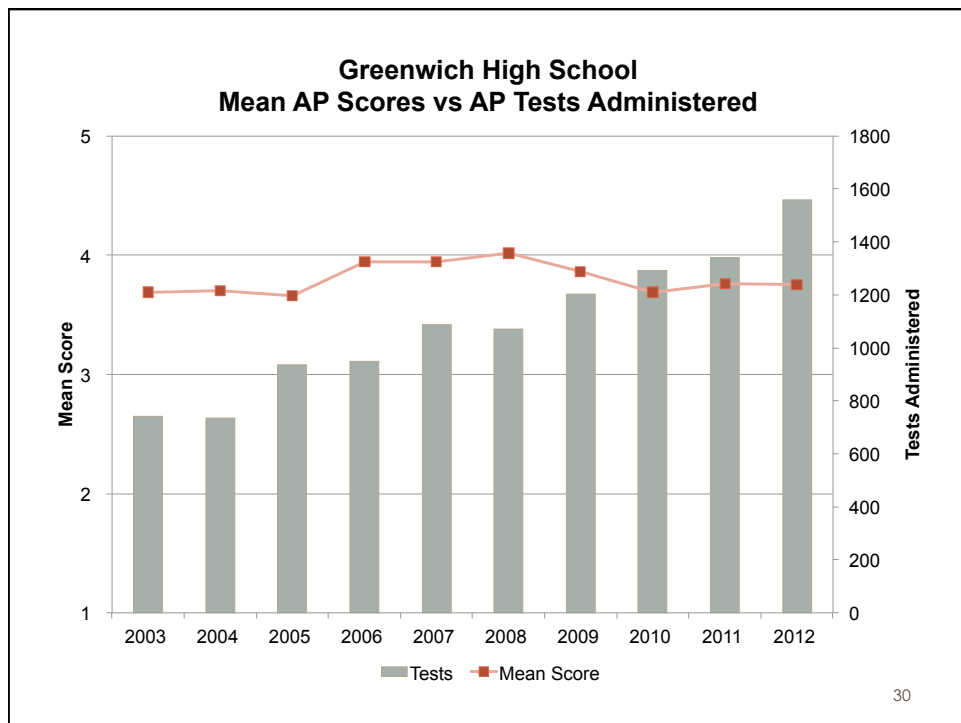
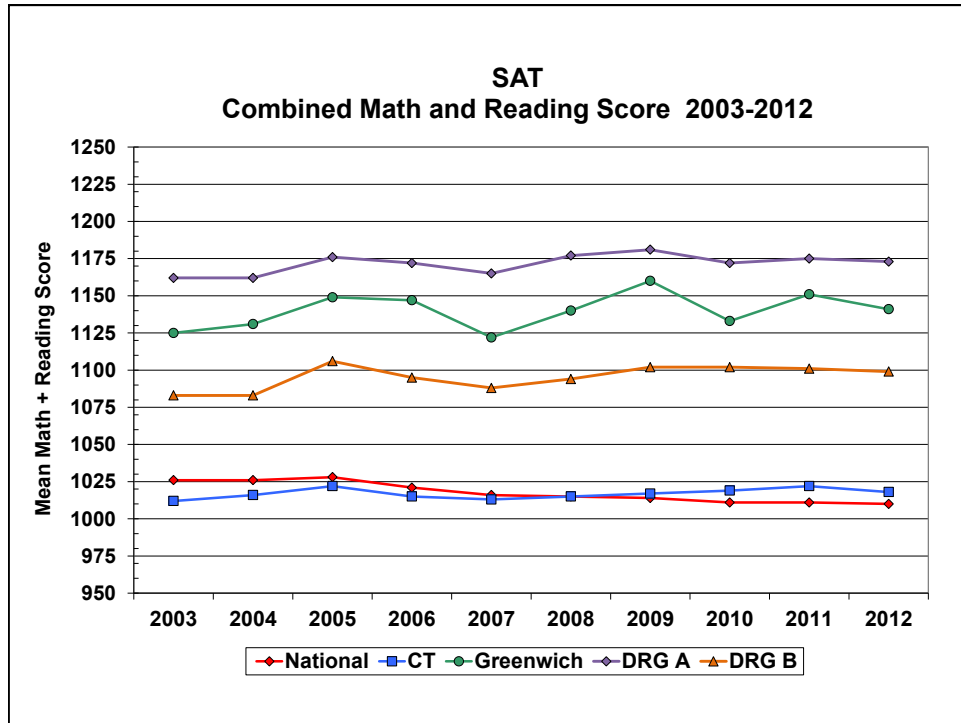
- High performing school district – striving for improvement
- We pay attention to return on investment (ROI)
- NO evidence of declining scores
- NOT below State and National averages
- The challenge is:
 - How can we improve at a faster rate?





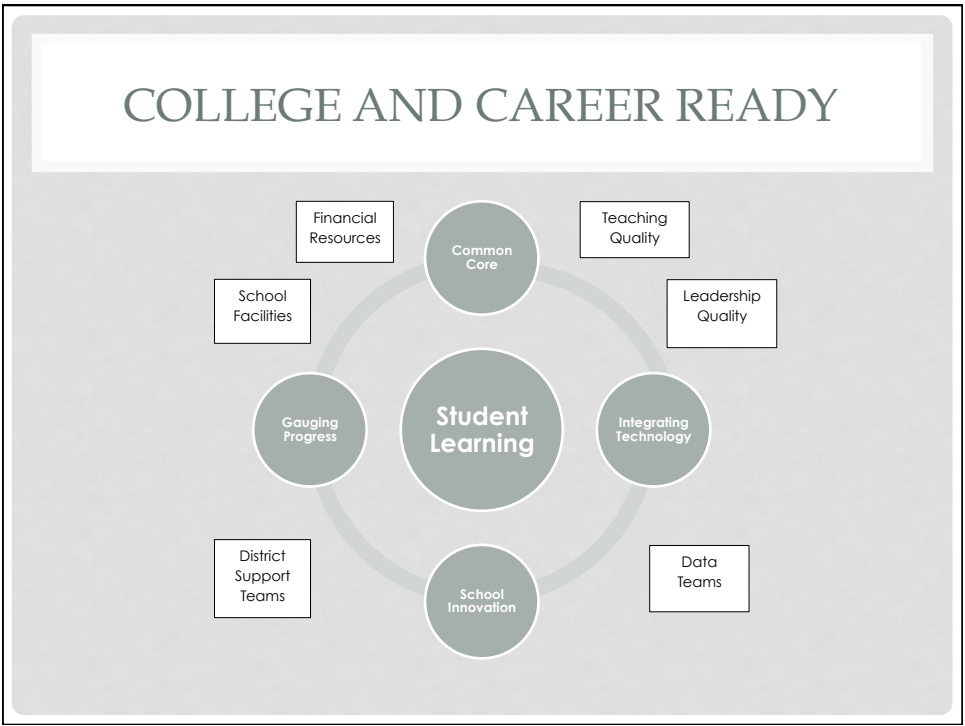






PRIORITIES

2013-2014



COMMON CORE STATE STANDARDS (CCSS)

- Reading/Language Arts – Board Goal
- Mathematics – Board Goal and Program Review
- World Language – Program updates
- Physical Education – Curriculum Review implementation
- Social Studies/Writing – Board Goal
- Other – curriculum and instruction will align with CCSS

DIGITAL LEARNING – TECHNOLOGY INTEGRATION

- Devices, Software, Applications
- Professional Learning
- Staffing – 2.0 FTE Integration Specialists

DIGITAL TEACHING & LEARNING RATIONALE

- Improves Academic Achievement
- Prepares Students for College and Career
- Supports Common Core State Standards
- Supports Shifts in Instructional Practice
- Provides Universal Access
- Supports Digital Content

GAUGING PROGRESS – MULTIPLE MEASURES

- Comprehensive Measurement System
- Standards Based Assessment Consortium (SBAC)
- Constituency Satisfaction – Bi-annual Harris Survey

SCHOOL INNOVATION

- To create conditions for promoting a greater range of successful approaches to teaching and learning
 - Addressing Racial Balance
 - Reviewing Magnet Themes

CONTRACTUAL OBLIGATIONS

- Certified Staff
 - Modest salary increase resulting from collective bargaining process:
 - GOSA: 0% increase in 2013-2014
 - GEA: 2.5% increase, No Step in 2013-2014
- Non-Certified Staff
 - Modest salary increase resulting from collective bargaining process.

STAFFING

- Maintain increase in staffing from Budget 2012-13 to Actual 2012-13 (8.0 FTE)
- Add 2.0 FTE to support Digital Learning investment
- Staff Reduction at Central Office (\$245,000)

CAPITAL

FUNDING SUMMARY

	Budgeted		2013-2014	Proposed			
	2011-2012	2012-2013		2014-2015	2015-2016	2016-17	2017-18
BUILDING ENVELOPE & STRUCTURE	\$ 1,072,000	\$ 1,668,000	\$ 2,176,000	\$ 3,415,000	\$ 1,295,000	\$ 5,100,000	\$ 4,890,000
MECHANICAL/ELECTRICAL/PLUMBING & UTILITIES	\$ 4,330,000	\$ 3,243,000	\$ 2,963,000	\$ 3,038,000	\$ 5,060,000	\$ 2,108,000	\$ 3,286,000
INTERIORS	\$ 2,507,000	\$ 1,677,000	\$ 3,382,000	\$ 2,833,000	\$ 2,912,000	\$ 2,162,000	\$ 2,025,000
SPECIALTY SPACES	\$ 17,000,000	\$ 14,585,000	\$ -	\$ -	\$ 65,000	\$ -	\$ -
ATHLETICS	\$ -	\$ -	\$ 175,000	\$ -	\$ 170,000	\$ 105,000	\$ 70,000
EXTERIOR	\$ 500,000	\$ -	\$ 820,000	\$ 300,000	\$ -	\$ -	\$ -
TECHNOLOGY	\$ 400,000	\$ 659,000	\$ 442,000	\$ 287,000	\$ 470,000	\$ 620,000	\$ -
VEHICLES	\$ -	\$ 120,000	\$ 117,000	\$ 108,000	\$ 30,000	\$ 37,000	\$ 21,000
CAPITAL IMPROVEMENT TOTAL	\$ 25,809,000	\$ 21,952,000	\$ 10,075,000	\$ 9,981,000	\$ 10,002,000	\$ 10,132,000	\$ 10,292,000

- District's 8 year average of capital money is \$10.34 million (excluding new building construction and vehicles)
- Budget continues to focus on maintenance

FISCAL RESPONSIBILITY

- Maintain Level Funding & Services
- Reallocation
- Reorganization
- Reductions
- Denied Requests

KEY DATES

Date	Meeting	Time	Location
November 8, 2012	BOE Budget Meeting: Superintendent's Budget Presentation – Public Hearing	6:30pm	Cos Cob School
November 15	BOE Meeting Public Hearing opportunity	7:00pm	North Street School
November 27	BOE Budget Meeting – Public Hearing	7:00pm	Cos Cob School
December 13	BOE Budget Meeting – Public Hearing	7:00pm	Cos Cob School
December 20	BOE Meeting – Public Hearing & Action on 2013-14 Budget	7:00pm	Greenwich High School
December 30	Submit BOE Budget to Town	N/A	N/A
February 4, 2013	BET Budget Cmte. Meeting – BOE Budget Presentation & Public Hearing	6:30pm 7:00pm	Town Hall Meeting Room
February 7	BET Budget Committee Meeting – BOE Budget Review	9:00am	Town Hall Meeting Room
March 19	BET Public Hearing	7:00pm	Town Hall Meeting Room
March 21	BET Meeting – Action on 2013-14 Budget	7:00pm	Town Hall Meeting Room
May	RTM Districts/Committees Review Budget	Varies	Varies
May 13	RTM Meeting – Action on 2013-14 Budget	8:00pm	Central Middle School

**SUPERINTENDENT'S 2013-2014
PROPOSED BUDGET**

Fiscally responsible
with targeted investments
for academic
excellence and growth